



MAYORS FOREWORD

The 2017/18 Service Delivery and Budget Implementation Plan (SDBIP) translate the strategic vision and development objectives of uMlalazi Municipality into specific and measurable action, programmes and projects. It commits uMlalazi Municipality to the delivery contract entered into with the diverse stakeholders of our community during the Integrated Development Planning (IDP) and Budget consultative processes which culminated into Council approval of the IDP and Budget. The SDBIP entrenches the accountability requirement that the entire administration has to Council and Council to the broader and diverse community of uMlalazi. It outlines the actual programmes and projects that the municipality will be implementing using the approved Medium Term Revenue and Expenditure Framework (MTREF) covering the 2017/18 financial year.



The uMlalazi Municipality development priorities are consistent with the service needs as articulated by communities and other key stakeholders during IDP and Budget formulation processes. In the main, these service delivery needs focused on the urgent need of providing rural access roads, electricity services, refuse removal services, maintaining of storm-water systems, upgrading and tarring of roads, installing and maintaining street lights, erecting street humps, maintaining parks and sports facilities, address illegal dumping and providing early childhood facilities.

The municipality in addressing these mentioned service delivery needs will strive to work smart by focussing on the basics in terms of ensuring effective provision of municipal services, strengthening of performance management system in the Municipality as a critical instrument of holding the elected leadership and municipal administration to account, effective implementation of capital programme of the Municipality to extend services to all areas, rigorous implementation of revenue enhancement and laying a solid foundation for effective financial management.

Cllr. T.B Zulu
Mayor

10 June 2017

1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for uMlalazi Municipality for 2017/18 financial year. This plan is informed by uMlalazi Municipality's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the IDP and 2017/18 MTREF budget have been tabled to the Council and adopted on the 30 May 2017.

The development of SDBIP is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2017 to 30 June 2018. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities. The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee to oversee service delivery in their ward.

The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public or tabled in the Council. Whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality

2. MFMA LEGISLATIVE REQUIREMENT

In terms of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. TOP-LEVEL SDBIP TARGETS AND INDICATORS

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financial progress. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipality's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP process. The SDBIP is therefore a live document that must be reviewed on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

4. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual

budgets, institutional and staffing plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The MTREF budget is allocated against these key performance areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and management levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA and MSCOA. The votes indicate a budget allocation for the Core Administration as outlined below:

- Mayor;
- Office of the Municipal Manager;
- Corporate Services;
- Finance;
- Community Services;
- Planning & Development;
- Engineering Services;

5. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the uMlalazi Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programs and initiatives across the Municipality.

5.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;

- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

5.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.3. Mid-year Reporting

Section 72(1)(a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

the monthly statements referred to in section 71 of the first half of the year

- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a live document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the uMlalazi Municipality accountable to the community.

6. COMPONENTS OF TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

COMPONENT 1

Monthly projections of revenue to be collected for each source for the 2017/2018 budget year.

Description		Budget Year 2017/18											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand													
Revenue By Source													
Property rates		4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629
Service charges - electricity revenue		4 868	4 868	4 868	4 868	4 868	4 868	4 868	4 868	4 868	4 868	4 868	4 868
Service charges - water revenue													
Service charges - sanitation revenue													
Service charges - refuse revenue		871	871	871	871	871	871	871	871	871	871	871	871
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		109	109	109	109	109	109	109	109	109	109	109	109
Interest earned - external investments		575	575	575	575	575	575	575	575	575	575	575	575
Interest earned - outstanding debtors		60	60	60	60	60	60	60	60	60	60	60	60
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		3 061	3 061	3 061	3 061	3 061	3 061	3 061	3 061	3 061	3 061	3 061	3 061
Licences and permits		6	6	6	6	6	6	6	6	6	6	6	6
Agency services		311	311	311	311	311	311	311	311	311	311	311	311
Transfers and subsidies		13 368	13 368	13 368	13 368	13 368	13 368	13 368	13 368	13 368	13 368	13 368	13 368
Other revenue		168	168	168	168	168	168	168	168	168	168	168	168
Gains on disposal of PPE		83	83	83	83	83	83	83	83	83	83	83	83
Total Revenue (excluding capital transfers and contributions)		28 109	28 109	28 109	28 109	28 109	28 109	28 109	28 109	28 109	28 109	28 109	32 346

COMPONENT 2

Monthly projections of expenditure (operating and capital) and revenue for each vote for the 2017/2018 budget year.

Description	Budget Year 2017/18											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand												
Revenue - Functional												
Governance and administration	18 884	18 884	18 884	18 884	18 884	18 884	18 884	18 884	18 884	18 884	18 884	16 331
Executive and council	13 270	13 270	13 270	13 270	13 270	13 270	13 270	13 270	13 270	13 270	13 270	11 443
Finance and administration	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 614	4 888
Internal audit												
Community and public safety	765	765	765	765	765	765	765	765	765	765	765	1 869
Community and social services	501	501	501	501	501	501	501	501	501	501	501	351
Sport and recreation	175	175	175	175	175	175	175	175	175	175	175	1 429
Public safety	74	74	74	74	74	74	74	74	74	74	74	74
Housing	15	15	15	15	15	15	15	15	15	15	15	15
Health												
Economic and environmental services	4 602	4 602	4 602	4 602	4 602	4 602	4 602	4 602	4 602	4 602	4 602	5 738
Planning and development	351	351	351	351	351	351	351	351	351	351	351	1 486
Road transport	4 252	4 252	4 252	4 252	4 252	4 252	4 252	4 252	4 252	4 252	4 252	4 252
Environmental protection												
Trading services	8 789	8 789	8 789	8 789	8 789	8 789	8 789	8 789	8 789	8 789	8 789	4 603
Energy sources	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	4 253
Water management												
Waste water management												
Waste management	2 001	2 001	2 001	2 001	2 001	2 001	2 001	2 001	2 001	2 001	2 001	349
Other												
Total Revenue - Functional	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	33 041	28 541
Expenditure - Functional												
Governance and administration	9 986	9 986	9 986	9 986	9 986	9 986	9 986	9 986	9 986	9 986	9 986	37 273
Executive and council	5 379	5 379	5 379	5 379	5 379	5 379	5 379	5 379	5 379	5 379	5 379	46 921
Finance and administration	4 468	4 468	4 468	4 468	4 468	4 468	4 468	4 468	4 468	4 468	4 468	(10 521)
Internal audit	139	139	139	139	139	139	139	139	139	139	139	873

COMPONENT 3

Quarterly projections of service delivery targets and performance indicators for each vote for the 2017/2018 budget year.

Key Performance Indicator	REF	2017/18 MIP	National Objective	National SDA	Value Proposition	Key Performance Indicator	Service Delivery	Strategic Outcome	Value Target	Quarterly Target	Quarterly Target	Quarterly Target	Budget	Baseline	Responsible Department
Poor participation in HIV/AIDS programs	1	E2.1 - 1	Improve health and life expectancy	Good Governance and Public Participation	Social Protection	Good governance	Good Governance and Public Participation	Hold quarterly HIV/AIDS Council Meetings	4 HIV/AIDS Council Meetings held by 30 June	1	1	1	168 000,00	4	MAYORAL OFFICE
Poor participation in HIV/AIDS programs	2	E2.1 - 2	Improve health and life expectancy	Good Governance and Public Participation	Social Protection	Good governance	Good Governance and Public Participation	Hold quarterly HIV/AIDS awareness in the Municipality area	4 HIV/AIDS awareness campaigns held by 30 June	1	1	1	450 000,00	0	MAYORAL OFFICE
Inadequate financial performance	3	E2.1 - 5	Vibrant, equitable and sustainable rural communities and food security	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	Submit quarterly reports to the Portfolio Committee on the progress of the development of education and training facilities	4 reports submitted to the Portfolio Committee by 30 June on the progress of the development of education and training facilities	1	1	1	700 000,00	New	MAYORAL OFFICE
Inadequate financial performance	4	E2.1 - 6	A skilled and capable workforce to support inclusive growth	Municipal Financial Viability and Management	Improving Education, training and innovation	Financial management	Municipal Financial Viability and Management	Submit quarterly reports to the Portfolio Committee on the progress of the development of education and training facilities	4 reports submitted to the Portfolio Committee by 30 June on the progress of the development of education and training facilities	1	1	1	338 800,00	New	MAYORAL OFFICE
Inadequate financial performance	5	E2.1 - 8	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	Submit quarterly reports to the Portfolio Committee on the progress of the development of education and training facilities	4 reports submitted to the Portfolio Committee by 30 June on the progress of the development of education and training facilities	1	1	1	878 820,00	New	MAYORAL OFFICE
Poor public participation initiatives	6	E2.1 - 10	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Developing a capable and Development State	Public participation	Good Governance and Public Participation	Compile 2 Municipal newsletters by 30 June	2 municipal newsletters compiled by 30 June	0	1	0	1 420 000,00	2	MAYORAL OFFICE
Inadequate financial performance	7	E2.1 - 11	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	Submit quarterly reports to the Portfolio Committee on the progress of the development of education and training facilities	4 reports submitted to the Portfolio Committee by 30 June on the progress of the development of education and training facilities	1	1	1	950 000,00	New	MAYORAL OFFICE
Poor public participation initiatives	8	E2.1 - 13	A development-orientated public service and inclusive citizenship	A	Developing a capable and Development State	Public participation	Good Governance and Public Participation	Ensure 100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	100%	100%	100%	1 000 000,00	0%	MAYORAL OFFICE

Item	Item Code	Strategic Outcome	Key Performance Indicator	Service	Project/Program	Financial Management	Service Delivery	Strategic Outcome	Key Performance Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Responsible Department	Ward
Inadequate financial performance	35	E2.1-58	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Basic service delivery	To ensure continued sound financial management	Spent 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	90%	45 000,00	New	ENGINEERING SERVICES	Ward 11, 12	
Service Delivery Backlog	36	E2.1-59	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Basic service delivery	Ensure the provision and maintenance of municipal roads, access roads and culverts	Ensure 3400km of rural roads graded by 30 June	Km of rural roads graded by 30 June	3400km of rural roads graded by 30 June	850	850	3400	ENGINEERING SERVICES	ALL	
Service Delivery Backlog	37	E2.1-60	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Basic service delivery	Ensure the provision and maintenance of municipal roads, access roads and culverts	Spent 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	90%	3 025 810,00	New	ENGINEERING SERVICES	ALL	
Inadequate financial performance	38	E2.1-61	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	To ensure continued sound financial management	Spent 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	90%	50 000,00	New	ENGINEERING SERVICES	ALL	
Service Delivery Backlog	39	E2.1-62	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Basic service delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Provide X households with electrification services by 30 June	Number of households provided with electrification services	X households provided with electrification services by 30 June			8 000	ENGINEERING SERVICES	ALL	
Inadequate financial performance	40	E2.1-65	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	To ensure continued sound financial management	Spent 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	90%	400 000,00	New	ENGINEERING SERVICES	Ward 11, 12	
Inadequate financial performance	41	E2.1-66		Municipal Financial Viability and Management	Transforming Human Settlements	Financial management	Municipal Financial Viability and Management	To ensure continued sound financial management	Spent 90% of the budget by 31 March on the purchase of electrical material	Percentage of the budget spent by 31 March on the purchase of electrical material	90% expenditure of the budget by 31 March on the purchase of electrical material	90%	280 000,00	New	ENGINEERING SERVICES	Ward 11	
Inadequate financial performance	42	E2.1-67	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	To ensure continued sound financial management	Spent 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	90%	150 000,00	New	ENGINEERING SERVICES	Ward 11, 12	

KEY CHALLENGE	REF	IMP REF	National Outcome	School NPA	Strategic Objective	Back to Basics Plan	Key Performance Area (KPA)	Milestone Objective	Strategic Intervention	Key Performance Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Output	Impact	Responsible Department	Ward
Service Delivery Backlogs	43	E2.1 - 68	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Basic Service delivery	To provide and maintain infrastructure and services to all with emphasis on rural communities, in a sustainable manner	Provide 3500 households with free basic electricity by 30 June	Number of households provided with free electricity services	3500 households provided with free basic electricity services by 30 June	3500	3500	3500	3500	2519 500,00	2300	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	44	E2.1 - 69	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	To ensure continued sound financial management	Spend 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	0	0	0	0	910 000,00	New	ENGINEERING SERVICES	Ward 11, 12
Inadequate financial performance	45	E2.1 - 71	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	To ensure continued sound financial management	Spend 90% of the budget by 31 May on the purchase of machinery & equipment	Percentage of the budget spent by 31 May on the purchase of machinery & equipment	90% expenditure of the budget by 31 May on the purchase of machinery & equipment	0	0	0	0	62 000,00	New	ENGINEERING SERVICES	ALL
Inadequate financial performance	46	E2.1 - 76	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Municipal Financial Viability and Management	To ensure continued sound financial management	Spend 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	0	0	0	0	113 000,00	New	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	47	E2.1 - 77	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Municipal Financial Viability and Management	To ensure continued sound financial management	Spend 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	0	0	0	0	150 000,00	New	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	48	E2.1 - 78	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Municipal Financial Viability and Management	To ensure continued sound financial management	Spend 90% of the budget by 31 May on electrical upgrade project	Percentage of the budget spent by 31 May on electrical upgrade project	90% expenditure of the budget by 31 May on electrical upgrade project	0	0	0	0	150 000,00	New	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	49	E2.1 - 79	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Municipal Financial Viability and Management	To ensure continued sound financial management	Spend 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90% expenditure of the budget by 31 May on the purchase of electrical material	0	0	0	0	100 000,00	New	ENGINEERING SERVICES	Wards 11, 12

Item	Item Code	Item Description	Sub-Category	Key Performance Indicators	Target	Actual	Remarks	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Overall	Ward
Inadequate financial performance	E2.1-80	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	To ensure continued sound financial management	Spend 90% of the budget by 31 May on electrical upgrade project	Percentage of the budget spent by 31 May on electrical upgrade project	90%	350 000,00	New	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	E2.1-82	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	To ensure continued sound financial management	Spend 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90%	96 600,00	New	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	E2.1-83	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	To ensure continued sound financial management	Spend 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90%	109 020,00	New	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	E2.1-84	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	To ensure continued sound financial management	Spend 90% of the budget by 31 May on the purchase of electrical material	Percentage of the budget spent by 31 May on the purchase of electrical material	90%	100 000,00	New	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	E2.1-85	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	To ensure continued sound financial management	Spend 90% of the budget by 31 May on electrical upgrade project	Percentage of the budget spent by 31 May on electrical upgrade project	90%	330 000,00	New	ENGINEERING SERVICES	Wards 11, 12
Inadequate financial performance	E2.1-86	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Developing a capable and Development State	Provision of basic services - creating decent living conditions	To ensure continued sound financial management	Spend 90% of the budget by 31 May on electrical meter audit	Percentage of the budget spent by 31 May on electrical meter audit	90%	400 000,00	New	ENGINEERING SERVICES	Wards 11, 12
Service Delivery Backlogs	E2.1-87	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct X km of road / causeway constructed by 30 June	Km of roads / causeways constructed by 30 June	X km	1 223 380,00	New	ENGINEERING SERVICES	Ward 16
Service Delivery Backlogs	E2.1-88	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct X km of road / causeway as per MIG budget by 30 June	Km of roads / causeways constructed by 30 June	X km	6 012 110,00	New	ENGINEERING SERVICES	Ward 5

Key Challenge	SAC	WFP ID	Value (Rands)	Related KPI	Key Objective	Key Performance Indicator	Strategy / Initiative	Target / Description	Key Performance Indicator	Adjusted Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Priority	Reporting Requirement	Start
Fragility or ad hoc planning	72	E2.1-117	A development-orientated public service and inclusive citizenship	Public Service Delivery	Developing a capable and Development State	Public participation	To ensure effective and efficient Land Use Management taking cognizance of environmental priorities	Hold 8 Cluster IDP Road shows by 31 December	Number of clustered IDP Road shows held by 31 December	8	0	0	0	0	590,00	New	PLANNING AND DEVELOPMENT	ALL
Slow progress on LED & Tourism development	73	E2.1-121	Decent employment through inclusive economic growth	Local Economic Development	Inclusive Rural Economy	Provision of basic services – creating decent living conditions	To develop and support sustainable economic development, focusing on tourism, agriculture, development, industrial development which incorporates the youth	Ensure 90% of the budget allocated towards Local Economic Development is spent by 30 April	Percentage of budget spent by 30 April	0	0	0	0	0	2 178 940,00	New	PLANNING AND DEVELOPMENT	ALL
Slow progress on LED & Tourism development	74	E2.1-126	A responsive and accountable, efficient and local government system	Local Economic Development	Developing a capable and Development State	Provision of basic services – creating decent living conditions	To develop and support sustainable economic development, focusing on tourism, agriculture, development, industrial development which incorporates the youth	Spend 90% of the machinery and equipment budget by 31 March	Percentage of budget spent by 31 March	0	0	0	0	0	300 000,00	New	PLANNING AND DEVELOPMENT	ALL
Slow progress on LED & Tourism development	75	E2.1-127	Decent employment through inclusive economic growth	Local Economic Development	Economy and Development	Provision of basic services – creating decent living conditions	To develop and support sustainable economic development, focusing on tourism, agriculture, development, industrial development which incorporates the youth	Spend 90% of the stalls budget by 31 March	Percentage of budget spent by 31 March	0	0	0	0	0	250 000,00	0	PLANNING AND DEVELOPMENT	Ward 12, 18

KEY CHALLENGE	LED	IMP / IAP	Thematic Objective	National MFA	Strategic Pillars	Basic Service Areas	Key Performance Area (KPA)	Interventions	Key Performance Indicators	Impact Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Health	Responsible Department	Year
Slow progress on LFD & Tourism development	76	E2.1 - 128	General employment through inclusive economic growth	Local Economic Development	Inclusive Rural Economy	Provision of basic services - creating decent living conditions	Local Economic Development	To develop and support sustainable economic development, focusing on tourism, agriculture, fisheries, handicrafts, industrial development which empowers the youth	Spent 50% of the Youth Advisory Centre budget by 31 March	Percentage of budget spent by 31 March	90% of the Youth Advisory Centre budget spent by 31 March	0	0	0	200 000,00	New	PLANNING AND DEVELOPMENT	ALL
Insufficient skills development	77	E2.1 - 129	A skilled and capable workforce to support inclusive growth	Local Economic Development	Inclusive Rural Economy	Provision of basic services - creating decent living conditions	Local Economic Development	To implement and support livelihoods, entrepreneurship and in-service training programmes	Submit quarterly reports to the LEP on internship, mentorship and in-service training programmes implemented	Number of reports submitted to LEP on internship, mentorship and in-service training programmes implemented	4 reports submitted to the Portfolio Committee by 30 June on internship, mentorship and in-service training programmes implemented	1	1	1	73 960,00	New	PLANNING AND DEVELOPMENT	ALL
Poor public participation initiatives	78	E2.1 - 137	A development-oriented public service and inclusive citizenship	Good Governance and Public Participation	Inclusive Rural Economy	Public participation	Good Governance and Public Participation	Facilitate the implementation of Operation Sukuia Sakile Programme	Submit quarterly consolidated reports to EXCO on mentorship assistance provided to all War Rooms in Malalazi Municipality in terms of Operation Sukuia Sakile programme	Number of quarterly reports submitted to EXCO by 30 June	4 reports submitted to EXCO on mentorship assistance provided to all War Rooms in Malalazi Municipality in terms of Operation Sukuia Sakile programme	1	1	1	32 000,00	0	COMMUNITY SERVICES	ALL
Service Delivery Backlogs	79	E2.1 - 138	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Environmental Sustainability and Resilience	Provision of basic services - creating decent living conditions	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices	Number of performance assessment reports completed by 30 June on the assessment for weed eradication services	12 service provider assessment reports completed by 30 June and attached to invoices for weed eradication services	3	3	3	564 980,00	12	COMMUNITY SERVICES	ALL
Service Delivery Backlogs	80	E2.1 - 139	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Environmental Sustainability and Resilience	Provision of basic services - creating decent living conditions	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices	Number of performance assessment reports completed by 30 June on the assessment for grass cutting services	12 service provider assessment reports completed by 30 June and attached to invoices for grass cutting services	3	3	3	887 550,00	12	COMMUNITY SERVICES	Wards 11, 12, 18, 19
Service Delivery Backlogs	81	E2.1 - 140	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Environmental Sustainability and Resilience	Provision of basic services - creating decent living conditions	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Ensure that monthly waste awareness programmes are conducted	Number of waste awareness programmes held by 30 June	12 waste awareness programmes held by 30 June	3	3	3	56 500,00	4	COMMUNITY SERVICES	ALL

Key Challenge	UDF REF	National Outcome	National SFA	UDF Objective	Key Performance Indicators	Interventions	Strategic Intervention	Key Performance Indicators	Annual Report	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outcome	Budget	Results	Regulatory Information	Task
Slow progress on LED & Tourism development	89	E2.1 - 155 & 156	A	development-orientated public service and inclusive citizenship	Local Economic Development	Provision of basic services - creating decent living conditions	Provision of basic services - creating decent living conditions	Local Economic & Social Development	To develop and support social initiatives, particularly those focused on the youth and the vulnerable groups	Facilitate 2 arts and culture activities and annual programmes by 30 June	No of arts and culture activities facilitated by 30 June	1	0	0	200 000,00	New	COMMUNITY SERVICES	534
Service Delivery Backlogs	91	E2.1 - 157 & 158	All people in South Africa protected and feel safe	Basic Service Delivery	Provision of basic services - creating decent living conditions	Provision of basic services - creating decent living conditions	Provision of basic services - creating decent living conditions	Basic Service Delivery	Submit quarterly reports to Portfolio Committee on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided by 30 June	Number of reports submitted to Portfolio Committee on disaster assistance provided by 30 June	1	1	1	700 000,00	4	COMMUNITY SERVICES	ALL
Inadequate financial performance	93	E2.1 - 159	Decent employment through inclusive economic growth	Local Economic Development	Provision of basic services - creating decent living conditions	Provision of basic services - creating decent living conditions	Provision of basic services - creating decent living conditions	Local Economic & Social Development	Create 200 temporary job opportunities through Food for Waste & War Against Poverty programmes by 30 June 2017	200 jobs opportunities created through Food for Waste & War Against Poverty programmes by 30 June	Number of temporary job opportunities created through Food for Waste & War Against Poverty programmes by 30 June	200	200	200	2 550 000,00	663	COMMUNITY SERVICES	ALL
Inadequate financial performance	94	E2.1 - 160	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial management	Financial management	Financial management	Municipal Financial Viability and Management	Spend 90% of the furniture & equipment budget by 31 March	90% of the furniture & equipment budget spent by 31 March	Percentage of the furniture & equipment budget spent by 31 March	0	98%	98%	535 000,00	New	COMMUNITY SERVICES	ADMIN
Inadequate financial performance	95	E2.1 - 161	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial management	Financial management	Financial management	Municipal Financial Viability and Management	Spend 90% of the furniture & equipment budget by 31 March	90% of the furniture & equipment budget spent by 31 March	Percentage of the furniture & equipment budget spent by 31 March	0	98%	98%	86 000,00	New	COMMUNITY SERVICES	ADMIN
Inadequate financial performance	96	E2.1 - 162	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial management	Financial management	Financial management	Municipal Financial Viability and Management	Spend 90% of the furniture & equipment budget by 31 March	90% of the furniture & equipment budget spent by 31 March	Percentage of the furniture & equipment budget spent by 31 March	0	99%	99%	28 500,00	New	COMMUNITY SERVICES	ADMIN
Inadequate financial performance	97	E2.1 - 163	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial management	Financial management	Financial management	Municipal Financial Viability and Management	Spend 90% of the furniture & equipment budget by 31 March	90% of the furniture & equipment budget spent by 31 March	Percentage of the furniture & equipment budget spent by 31 March	0	99%	99%	116 210,00	New	COMMUNITY SERVICES	ADMIN
Inadequate financial performance	98	E2.1 - 166	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial management	Financial management	Financial management	Municipal Financial Viability and Management	Spend 90% of the furniture & equipment budget by 31 March	90% of the furniture & equipment budget spent by 31 March	Percentage of the furniture & equipment budget spent by 31 March	0	98%	98%	36 240,00	New	COMMUNITY SERVICES	ADMIN

KEY CHALLENGE	MIP	17/18 MIP	Strategic Outcome	National RFA	NIP Objective	Back to Basics Plan	Key Performance Area (KPA)	Strategic Objective	Key Performance Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quantity	Budget	Residuals	Responsible Department	Ward
Inadequate financial performance	99	E2.1 - 168	A responsive and accountable, effective and efficient local government system.	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	To ensure continued sound financial management	Spend 90% of the furniture & equipment budget by 31 March	Percentage of the furniture & equipment budget spent by 31 March	90% of the furniture & equipment budget spent by 31 March	0	0	0	90%	29 080,00	New	COMMUNITY SERVICES	ALL
Service Delivery Backlogs	100	E2.1 - 169	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Spend 90% of the machinery & equipment budget by 31 March	Percentage of the machinery & equipment budget spent by 31 March	90% of the machinery & equipment budget spent by 31 March	0	0	0	90%	951 940,00	New	COMMUNITY SERVICES	ALL
Service Delivery Backlogs	101	E2.1 - 171	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Spend 90% of the machinery & equipment budget by 31 March	Percentage of the machinery & equipment budget spent by 31 March	90% of the machinery & equipment budget spent by 31 March	0	0	0	90%	194 090,00	New	COMMUNITY SERVICES	ALL
Service Delivery Backlogs	102	E2.1 - 173	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Spend 90% of the machinery & equipment budget by 31 March	Percentage of the machinery & equipment budget spent by 31 March	90% of the machinery & equipment budget spent by 31 March	0	0	0	90%	300 000,00	New	COMMUNITY SERVICES	ALL
Lack of Sports development and planning	103	E2.1 - 174 & 175	A development-orientated public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Provision of basic services - creating decent living conditions	Basic Service Delivery	To develop and support social development initiatives, particularly those focused on the youth and the vulnerable groups	Facilitate 2 sports codes activities and sports programmes by 30 June	No of sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	0	1	0	0	1 000 000,00	New	COMMUNITY SERVICES	ALL
Inadequate financial performance	105	E2.1 - 176	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Financial management	Municipal Financial Viability and Management	To ensure continued sound financial management	Spend 90% of the capital budget on the construction of staff change rooms by 31 March	Percentage of budget spent on the construction of staff change rooms by 31 March	90% of the capital budget spent on the construction of staff change rooms by 31 March	0	0	0	90%	1 000 000,00	New	COMMUNITY SERVICES	ALL

COMPONENT 4

Detailed capital works plan broken down by ward over three years starting from the 2017/2018 budget year

Municipal Vote/Capital project R thousand	Program/Project description	Asset Class 3	2017/18 Medium Term Revenue & Expenditure Framework			Project information	
			Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Information Technology	COMPUTER EQUIPMENT (INSURANCE CLAIMS)	Computer Equipment	110	120	130	Administrative or Head Office (Including Satellite Offices)	New
Asset Management	FURNITURE AND FITTINGS (INSURANCE CLAIMS)	Furniture and Office Equipment	40	50	60	Administrative or Head Office (Including Satellite Offices)	New
Asset Management	MACHINERY AND EQUIPMENT (INSURANCE CLAIMS)	Machinery and Equipment	110	120	130	Ward 27	New
Electricity	RUDTHLEDGE PARK HOUSING ELECTRIFICATION	Electrical Infrastructure	560	60	500	Ward 11	New
Asset Management	STORE FOR REDUNDANT ASSETS	Operational Buildings	200	-	-	Administrative or Head Office (Including Satellite Offices)	New
Cemeteries, Funeral Parlours and Crematoriums	CEMETERIES PALISADE FENCING	Community Facilities	200	-	-	Ward 11	New
Solid Waste Removal	REFUSE SKIPS AND MASS CONTAINERS (ESH, GING AND MTZ)	Machinery and Equipment	1 223	-	-	Whole of the Municipality	New
Roads	EMTLOMBO CAUSEWAY (WARD 10)	Roads Infrastructure	3 380	-	-	Ward 10	New
Sports Grounds and Stadiums	EMVUTSHINI SPORTS FIELD (WARD 16)	Sport and Recreation Facilities	6 012	-	-	Ward 16	New
Roads	HLUNGWINI CAUSEWAY/ROAD (WARD 5)	Roads Infrastructure	11 000	-	-	Ward 5	New
Roads	KDS BUS ROUTE ROAD REHAB (WARD 12)	Roads Infrastructure	-	-	-	Ward 12	New
Roads	LINK ROAD: TAXI RANK AND INDUSTRIAL AREA	Roads Infrastructure	1 350	-	-	Ward 11	New
Roads	MBABHA CAUSEWAY (WARD 2)	Roads Infrastructure	5 850	4 000	-	Ward 2	New
Roads	MBANGAYI CAUSEWAY AND ROAD (WARD 14)	Roads Infrastructure	3 359	-	-	Ward 14	New
Roads	MFOFOLOZI CAUSEWAY (WARD 1)	Roads Infrastructure	-	-	-	Ward 1	New
Asset Management	PUBLIC TRANSPORT FACILITIES (LAYBYS SHELTERS)	Roads Infrastructure	4 124	121	270	Administrative or Head Office (Including Satellite Offices)	New
Roads	CHIKO ROAD (WARD 24)	Roads Infrastructure	300	-	-	Ward 24	New
Roads	SIDEWALKS	Roads Infrastructure	210	300	300	Ward 27	New
Roads	SPEED HUMPS ESH, GING AND MTZ	Roads Infrastructure	-	220	230	Whole of the Municipality	New

Roads	CREW CAB TRUCK	Transport Assets	480			Administrative or Head Office (Including Satellite Offices)	New
Roads	TRAILER	Transport Assets	70			Administrative or Head Office (Including Satellite Offices)	New
Roads	OSBORN ROAD - PHASE 2 (WARD 11)	Roads Infrastructure			13 000	Ward 11	Upgrading
Roads	OFASIMBA ROAD (WARD 25)	Roads Infrastructure			5 000	Ward 25	New
Roads	KANGELA ROAD REHABILITATION - PHASE 2 (WARD 11)	Roads Infrastructure					
Roads	EMAHUSHINI (WARD 7)	Roads Infrastructure	2 694			Ward 11	Upgrading
Roads	KWAGALAGALA ROAD (WARD 13)	Roads Infrastructure		2 000	5 000	Ward 7	New
Roads	MTIPELA ROAD (WARD 3)	Roads Infrastructure		4 500		Ward 3	New
Roads	MTHINTOMBI ROAD (WARD 22)	Roads Infrastructure		3 616		Ward 3	New
Roads	ETHAFENI ROAD (WARD 18)	Roads Infrastructure		4 000		Ward 22	New
Community Halls and Facilities	VUMA COMMUNITY HALL (WARD 8)	Community Facilities			4 000	Ward 18	New
Community Halls and Facilities	IZINGWENYA COMMUNITY HALL (WARD 21)	Community Facilities			5 000	Ward 8	
Roads	OBANJENI (WARD 20)	Community Facilities		4 500		Ward 8	
Roads	VEKEZA ROAD (WARD 17)	Roads Infrastructure		4 500		Ward 21	
Community Halls and Facilities	EMANDAWA COMMUNITY HALL (WARD 27)	Community Facilities			4 356	Ward 17	New
				4 500		Ward 27	

7. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP.

It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.